

ANNUAL REPORT OF THE MONTANA STATE PRISON



TO THE
GOVERNOR OF MONTANA
HONORABLE FORREST H. ANDERSON

For the
Fiscal Year Ended
June 30, 1972



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Montana State Prison Report. 1972

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Montana State Prison

OFFICE OF THE WARDEN

DEER LODGE, MONTANA
59722

October 20, 1972

Roger W. Crist, Warden

The Honorable Forrest H. Anderson
Governor
State of Montana
Helena, MT. 59601

Dear Governor Anderson:

In accordance with the requirements of Section 82-4002, Revised Codes of Montana, 1947, there is herewith transmitted to you the report of Montana State Prison covering the fiscal year ended June 30, 1972.

Major accomplishments during the year included:

The improvement of counseling techniques and therapy programs for those incarcerated at the Prison.

The continuation of a State Board of Crime Control Program which provided for an Indian Pre-Parole Officer/Counselor.

Improving the teaching techniques employed in the Adult Basic Education Program.

The continuation of an inmate vocational training program under the Manpower Development and Training Act.

Providing a Post Secondary Education Program for correctional force.

The continuation of a Veterans' "On-the-Job" training program.

Increasing the beef herd to meet the needs of those Institutions supported by the Prison ranch.

Increasing the number of acres of hay producing land for the 73 season.

The streamlining of the inmate records by screening and placing the permanent data on microfilm.

Respectfully submitted,

MONTANA STATE PRISON

Roger W. Crist
ROGER W. CRIST, WARDEN

RWC:cj

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PRINCIPAL OFFICES AND OFFICERS

Principal Administrative Officers

DEPARTMENT OF INSTITUTIONS

Director
Administrator, Centralized Services Division

Edwin G. Kellner
Thomas L. Gooch

MONTANA STATE PRISON

Warden
Deputy Warden
Business Manager
Director of Classification and Treatment

Roger W. Crist
James G. Blodgett
Elmer Erickson
Joseph Yankoskie

Principal Offices

Department of Institutions, 1236 6th Avenue
Administration Building, Montana State Prison

Helena, MT. 59601
Deer Lodge, MT. 59722

LEGAL REFERENCES

GENERALLY

The statutes relating to the operations of Montana State Prison are, for the most part, contained in the following sections of the 1947 Revised Codes of Montana:

Title 80, Chapter 19	State Prison
Section 80-1901	Location and function of Prison
Section 80-1902	Qualifications of Warden
Section 80-1903	Working hours of Prison Employees
Section 80-1904	Punishment of Inmates
Section 80-1905	Good time allowance-forfeiture-probationers and paroles-application of prior law
Section 80-1906	Clothing and money furnished on discharge or parole
Section 80-1907	Contracts for confinement of inmates in other institutions
Section 80-1908	Commitment of inmates to state hospital
Section 80-1909	Establishment of intensive rehabilitation center authorized
Section 80-1910	Standards of admission
Section 80-1911	Management and control of center
Title 82A	State Reorganization of Executive Department
Title 19, Chapter 1	
Section 19-107	Legal holidays and business days defined
Title 41, Chapter 23	Minimum Wages and Hours
Title 59, Chapter 5	Prohibitions and General Provisions applicable to Public Officers
Title 59, Chapter 10	Vacations of Employees
Title 77, Chapter 1	
Section 77-157	Leave of absence of state employees attending training camp or similar training program
Title 95, Chapter 22	Prisoner Furlough Program

PRINCIPAL GOALS

The institution at Deer Lodge is the "State Prison" and as its primary function provides facilities for the custody, treatment, training and rehabilitation of adult criminal offenders.

MAJOR ACCOMPLISHMENTS

1. Counseling and Therapy Programs

Emphasis has continued throughout the year to improve counseling techniques and therapy programs. The utilization of bi-monthly and weekly meetings for all treatment personnel to discuss problem cases as well as supervisory programs pertaining to methods, standards, practices and evaluation of treatment programs has provided a stronger decorum of professionalism among the treatment staff.

2. Indian Pre-Parole Officer/Counselor

Continuation of the services which are provided by the Indian Pre-Parole Officer/Counselor have helped immensely in obtaining a greater rapport with the Indian minority group and in the placement of Indian inmates in vocational and educational programs as well as job placements. This position was continued during FY72 with Federal funds provided by the State Board of Crime Control.

3. Adult Basic Education (ABE)

In April, 1972, the Adult Basic Education (ABE) Staff began developing a new teaching technique to be utilized in their ABE inmate program. The new technique employs maximum use of audio visual training aids and allows for maximum learning potential with a limited staff, rapid advancement, and greater intellectual growth for all participating adult offenders. Current indications are that this technique will continue to be an asset to the ABE Program. The ABE Program is meaningful and has again proved to be very successful in the rehabilitation of the incarcerated.

4. Manpower Development and Training Act (MDTA)

The Manpower Development and Training Act (MDTA) project continues to afford intensive skill training in the areas of automotive mechanics, culinary arts and meat processing. Vocational counseling, job development and field counseling have been essential adjuncts to the success of this project. Most of the trainees released back to society have exhibited more job stability, better social adjustment and a better family relationship. Currently, only a 5% recidivism rate exists for those inmates who have been involved in this project.

5. Post Secondary Education Program for Correctional Employees

Under the financial support of the Law Enforcement Assistance Administration (LEAA) and with the joint cooperation of the University of Montana,

MAJOR ACCOMPLISHMENTS

the Prison continued its Post Secondary Education Program for its correctional force. The program provides for a 2-year certificate in the Field of Corrections and allows for the transfer of the credits to a higher degree program. It also provided for Veterans' benefits to be paid to those eligible. During FY72 an average of 80 employees participated in the program.

6. In-Service Training

Under the State Board of Crime Control, Montana State Prison was awarded Federal funds to conduct In-Service Training. The program covered Behavior Science, Social Work, Communications, First Aid, and Related Personal Development subjects. The program was well received by the correctional force and has provided a remarkable change to an attitude for continued education. The program provided training for approximately 60% of the total correctional force. The program would not have been possible without the funds.

7. Middle-Management Training

Montana State Prison continued to provide its middle-management personnel with the opportunity to attend Middle Management Seminars, and institutional programs administered by Sister Units. The funding of this program was again afforded through the use of Federal funds provided by the Board of Crime Control.

8. Veterans' "On-the-Job" Training (OJT)

In conjunction with the Montana State Apprenticeship Council and the Veterans' Administration an "On-the-job" training (OJT) program for veterans continued to be available for the correctional force. This program consists of defined job procedures for a two-year period. During FY72 an average of 17 employees were enrolled.

9. Ranch Operations

The beef breeding herd was increased to a point that it exceeds the ranch carrying capacity. This was necessary in order to have an ample supply of animals for the anticipated feed lot operation.

10. Ranch Operation

This area generally experienced a very poor year as a result of unseasonably cold weather and severe drought. The result was a substantial decrease in hay and grain production. However, due to mechanization we were able to accomplish the necessary work and prepare additional land for hay production. Approximately 500 acres of cropland was seeded in 72 for hay production for the 73 season.

MAJOR ACCOMPLISHMENTS

11. Microfilm Equipment

The purchase and installation of microfilm equipment was made possible by the State Board of Crime Control through the use of Federal funds. This equipment allows the Bureau to refine and improve its records keeping system by screening and placing the necessary data on microfilm.

12. Emergency Employment Act

The Bureau was able to microfilm some 9,700 plus sets of records during the fiscal year. Normally, the task would be one that would require a much longer period of time; however, the accomplishment was made possible through the Emergency Employment Act. Under the act the Prison was able to hire a Disabled Veteran as a Copy Camera Clerk and have his salary and benefits paid out of Federal funds. This Disabled Veteran is doing an outstanding job because the job is one of the few which the Veteran can do because of his handicap.

13. General Services

Continued to improve the slaughter house to meet all requirements imposed by the U. S. Department of Agriculture.

14. Metal Detector

The purchase and installation of a walk through metal detector to keep contraband hardware out of prison compound was made possible by the State Board of Crime Control through the use of Federal funds. The use of this unit is a great moral booster to the correctional employees who are charged with the responsibility of supervising visitors to the institution.

15. General Services Engineering Department

Reorganized the General Services Engineering Department so that programming and completing of job requests could be accomplished in an orderly manner

PROGRAM DESCRIPTIONS

PROGRAM - ADMINISTRATION

GOALS

Provide effective administration of the Prison by coordinating all programs; maintaining accurate fiscal records; and properly utilizing the staff. Cooperate with other State agencies in matters of mutual concern.

OBJECTIVES

Continue to upgrade the Accounting Department so that the Department's accounting functions can easily be intergraded into the state centralized accounting system.

Continue to improve and provide an organizational framework that clearly defines chains of command, responsibility, and accountability and yet allows for teamwork and flexibility.

Continue to improve upon the Prison's personnel hiring procedures and related functions so that we may be able to upgrade the quality and educational background of our employees-especially in the correctional field.

The major objectives of the Training Department of Montana State Prison are to provide for the development of the knowledge, the skills and the attitudes of the Correctional Officers. The development of their attributes will be regarded as a continuous and cumulative process. To accomplish the task, the prospectus of the training will be structured:

1. To improve the capabilities of the officer so that he can adequately function in the classification and treatment of the inmates and yet maintain the institution security.
2. To increase the effectiveness of the personnel and thereby obtain greater efficiency and economy in operations.
3. To promote the officers capacity to recognize, understand, and solve the problems which occur in the correctional process.
4. To prepare personnel for greater job satisfaction and broader career service.

Continue to establish positive lines of communication with inmates consistent with total program efforts.

ACHIEVEMENTS

Continued to conduct a Public Relations Program with emphasis on training the Veteran for employment in the field of corrections.

PROGRAM DESCRIPTIONS

Administration (Continued)

ACHIEVEMENTS

The Training Department conducted an active orientation course for all correctional employees and new staff members. There were in attendance 44 correctional and staff members.

In addition to the Employees Orientation Course, 26 Correctional Officers received further instruction in the Correctional Officers Basic Course.

Under the State Board of Crime Control, Montana State Prison was awarded Federal funds to conduct In-Service Training. The program covered Behavior Science, Social Work, Communications, First Aid, and Related Personal Development subjects. The program was well received by the correctional force and has provided a remarkable change to an attitude for continued education. The program provided training for approximately 60% of the total correctional force. The program would not have been possible without the funds.

In conjunction with the Montana State Apprenticeship Council and the Veterans' Administration an "On-the-job" training (OJT) program for veterans continued to be available for the correctional force. This program consists of defined job procedures for a two-year period. During FY72 an average of 17 employees were enrolled.

Under the financial support of the Law Enforcement Assistance Administration (LEAA) and with the joint cooperation of the University of Montana, the Prison continued its Post Secondary Education Program for its correctional force. The program provides for a 2-year certificate in the Field of Corrections and allows for the transfer of the credits to a higher degree program. It also provided for Veterans' benefits to be paid to those eligible. During FY72 an average of 80 employees participated in the program.

Montana State Prison continued to provide its middle-management personnel with the opportunity to attend Middle Management Seminars, and institutional programs administered by Sister Units. The funding of this program was again afforded through the use of Federal funds provided by the Board of Crime Control.

PERFORMANCE INDICATORS

	FISCAL YEAR		
	<u>1970</u>	<u>1971</u>	<u>1972</u>
Cost	\$128,364.00	\$136,744.00	\$147,742.74

PROGRAM DESCRIPTIONS

Administration (Continued)

FISCAL YEAR

	<u>1970</u>	<u>1971</u>	<u>1972</u>
Performance			
<u>Employees</u>			
Count	221	219	213
Hired	92	49	54
MDTA			13
Terminated	94	55	51
Year End Count	219	213	229
<u>Inmates</u>			
Annual per capita cost	\$5,708.60	\$8,752.70	\$9,894.45
Daily per capita cost	15.64	23.98	27.10
Number of payment claims processed	2,666	2,450	2,154
Number of requisitions processed	420	492	589

PROGRAM DESCRIPTIONS

PROGRAM - CARE & CUSTODY

GOALS

To provide protection for society by maintaining custody over those adult offenders committed to the institution by the courts.

To provide effective rehabilitation and meaningful training programs for the incarcerated felons so that once they are released, they may be self-reliant and able to function as a productive member of society.

OBJECTIVES

Continue to prepare the inmate for his release back to society through close and continuous study and evaluation. To appropriately prescribe programming and guidance to achieve the program goals. To continue to provide care and treatment for inmates in a manner conducive to their spiritual, mental and physical well-being. Continue to keep the public informed and cooperate with all allied agencies in matters of mutual concern.

ACHIEVEMENTS

Further updating of the Prison's communication system was made possible through Federal funds provided by the State Board of Crime Control. This system when completed will be a multi-agency communication system designed to meet the total needs of Montana State Prison, Registrar of Motor Vehicles, Powell County and the City of Deer Lodge.

Emphasis has continued throughout the year to improve counseling techniques and therapy programs. The utilization of bi-monthly and weekly meetings for all treatment personnel to discuss problem cases as well as supervisory programs pertaining to methods, standards, practices and evaluation of treatment programs has provided a stronger decorum of professionalism among the treatment staff.

Continuation of the services which are provided by the Indian Pre-Parole Officer/Counselor have helped immensely in obtaining a greater rapport with the Indian minority group and in the placement of Indian inmates in vocational and educational programs as well as job placements. This position was continued during FY72 with Federal funds provided by the State Board of Crime Control.

The purchase and installation of a walk through metal detector to keep contraband hardware out of prison compound was made possible by the State Board of Crime Control through the use of Federal funds. The use of this unit is a great moral booster to the correctional employees who are charged with the responsibility of supervising visitors to the institution.

PROGRAM DESCRIPTIONS

Care & Custody (Continued)

PERFORMANCE INDICATORS

	FISCAL YEAR			
	<u>1970</u>	<u>1971</u>	<u>1972</u>	
Cost	\$1,362,334.00	\$1,449,342.00	\$1,404,636.75	
Performance				
Total Inmate Days	134,736.00	94,888.00	94,827.00	
Average Daily Count	369.14	259.97	259.06	
Receipts		<u>Male</u>	<u>Female</u>	<u>Male</u> <u>Female</u>
Received Regular	210	217	6	220 5
Returned Parole Violators	58	54	2	57 0
Violated Suspended Sentence	3	8	0	36 4
Received new number	6	1	0	
Returned from Warm Springs	22	7	6	7 10
Returned from Swan River	13	16	0	14 0
Returned from Galen	10	14	0	2 0
Returned Probation Violators	6	3	0	7 0
Returned by Court Order	2	2	0	3 0
Returned from Escape	9	17	0	10 1
Received under Interstate Compact				3 0
TOTALS	339	339	14	359 20
Releases	501	356	12	375 20
Average case load per case worker		62		62
Percentage of inmates participating in group counseling		43%		50%
Number of case conferences		1,560		1,009
Psychological Evaluations		392		180
Psychiatric Evaluations		432		580

Prisoners in custody on June 30, 1971: Male: 256 Female: 2(*)

*The 2 female inmates counted are at York, Nebraska. However, we had 4 female inmates at Warm Springs but they are taken off our count and put on the Warm Springs Count. There was also one at large on escape. (She was not carried on count).

PROGRAM DESCRIPTIONS

PROGRAM - GENERAL SERVICES AND PHYSICAL PLANT

GOALS

To maintain the total physical plant (including all utilities, services, and buildings) for the health, welfare, comfort, and safe keeping of those incarcerated at the Prison.

To continue to provide for the rehabilitation of the incarcerated by conducting apprenticeship type training in the crafts skills.

OBJECTIVES

Effectively and economically maintain and repair all Prison facilities.

Continue working with those agencies who are concerned for furthering the improvement of all present facilities.

Continue to improve apprenticeship training programs for craft skills.

ACHIEVEMENTS

Continued to improve the slaughter house to meet all requirements imposed by the U. S. Department of Agriculture.

Continued to meet all requirements of the State Industrial Accident Board and the State Electrical Board.

Renovated and modernized the sewage system for the Prison swine growing housing units.

Reorganized the General Services Engineering Department so that programming and completing of job requests could be accomplished in an orderly manner.

Improved the Prison water supply through a joint effort with the City of Deer Lodge.

Improved the recreation facilities for the inmate population. This improvement brought about better security control.

Kept an adequate inventory of supplies in central warehousing. This inventory was ample to meet most emergency needs of the Prison.

PERFORMANCE INDICATORS

	FISCAL YEAR		
	1970	1971	1972
Cost	\$302,916.00	\$310,849.00	\$585,565.32
Performance			
Number of maintenance work orders processed			1,500
Number of job type work orders processed			500

PROGRAM DESCRIPTIONS

PROGRAM - EDUCATION

GOALS

Provide meaningful Adult Basic Education and Vocational Education Training Programs for incarcerated adults. The programs are be oriented toward the inmates' rehabilitation and are to enhance the inmates' abilities to become supporting members of society.

OBJECTIVES

Continue the Adult Basic Education Program for those inmates who have not obtained a primary or secondary education level. This is necessary in order to raise the inmate's level of employability.

Continue to cooperate with the Rehabilitative Services Division in their efforts to provide vocational training for the incarcerated.

Continue to increase the inmates' faculties so that they may be able to generalize from a confined and controlled environment to one of being supporting members of society.

ACHIEVEMENTS

In April, 1972, the Adult Basic Education (ABE) Staff began developing a new teaching technique to be utilized in their ABE inmate program. The new technique employs maximum use of audio visual training aids and allows for maximum learning potential with a limited staff, rapid advancement, and greater intellectual growth for all participating adult offenders. Current indications are that this technique will continue to be an asset to the ABE Program. The ABE Program is meaningful and has again proved to be very successful in the rehabilitation of the incarcerated.

The Manpower Development and Training Act (MDTA) project continues to afford intensive skill training in the areas of automotive mechanics, culinary arts and meat processing. Vocational counseling, job development and field counseling have been essential adjuncts to the success of this project. Most of the trainees released back to society have exhibited more job stability, better social adjustment and a better family relationship. Currently, only a 5% recidivism rate exists for those inmates who have been involved in this project.

PERFORMANCE INDICATORS

	FISCAL YEAR		
	<u>1970</u>	<u>1971</u>	<u>1972</u>
Cost			
Adult Basic Education Program	\$39,169.00	\$48,223.00	\$49,840.29

PROGRAM DESCRIPTIONS

Education (Continued)

FISCAL YEAR

	<u>1970</u>	<u>1971</u>	<u>1972</u>
Manpower Development and Training	-0-	\$194,200.00	\$186,439.27

Performance

ABE Program

Inmates' Average Standard Achievement Test Score	7.7 grade
Number enrolled in academic classes	120
Total possible student hours	16,585 hours
Student hours/students present	13,921 hours
Student hours/students present	2,664 hours
Teacher hours	7,780 hours
Number of GED Certificates granted	27
Number taking correspondence courses	10

MDTA Program

Number of Vocational Training Courses (open entry - open exit type)	3
Number enrolled in Vocational Training Courses	70

PROGRAM DESCRIPTIONS

PROGRAM - RANCH & DAIRY

GOALS

Provide and deliver beef, pork, milk, other dairy products, and eggs, to the state institutions at Galen, Warm Springs, Twin Bridges, Boulder, Helena, Miles City, Columbia Falls, Swan River, and Deer Lodge the year around.

OBJECTIVES

Provide a well intergraded overall plan for land utilization.

Achieve a balance of animal units in order to provide the beef needs for all institutions. This is to be accomplished by establishing and maintaining a feed lot operation.

Maintain accurate and usable records of production and usage in all phases of the operation.

Constantly seek means of increasing production at a lower cost of man hours and capital outlay.

Continue our efforts to stablize ranch production.

ACHIEVEMENTS

Converted the dairy pasture land at Boulder to hay producing and beef herd grazing lands.

The beef breeding herd was increased to a point that it exceeds the ranch carrying capacity. This was necessary in order to have an ample supply of animals for the anticipated feed lot operation.

The dairy plant is in the ice cream manufacturing business and currently supplies state institutions that need the products.

This area generally experienced a very poor year as a result of unseasonably cold weather and severe drought. The result was a substantial decrease in hay and grain production. However, due to mechanization we were able to accomplish the necessary work and prepare additional land for hay production. Approximately 500 acres of cropland was seeded in 72 for hay production for the 73 season.

PROGRAM DESCRIPTIONS

Ranch & Dairy (Continued)

FISCAL YEAR

			<u>1970</u>	<u>1971</u>	<u>1972</u>
Cost			\$273,272.00	\$335,154.00	\$391,236.76
<u>Enterprise</u>	<u>FY Expense</u>	<u>Percentage of Expense</u>	<u>FY Revenue</u>	<u>Percentage of Revenue</u>	<u>Profit or Loss</u>
Dairy	\$157,819.51	39.0%	\$256,166.43	37.6%	\$ 98,346.92
Beef Cattle	92,501.26	22.9%	328,695.15	48.2%	236,193.89
Swine	37,705.52	9.3%	84,077.46	12.4%	46,371.94
Poultry	23,026.65	5.7%	8,640.44	1.3%	(14,386.21)
Farm Crops	76,205.19	18.8%	-0-	-0-	(76,205.19)
Packing Plant	<u>17,585.20</u>	<u>4.3%</u>	<u>3,566.50</u>	<u>.5%</u>	<u>(14,018.70)</u>
TOTAL	\$404,843.33*		\$681,145.98		\$276,302.65

*Includes year end accruals.

Institutions Benefited by Ranch

Market Value of Goods Received

Boulder River School & Hospital	\$165,789.76
Center for the Aged	-0-
Montana Children's Center	32,747.64
Eastmont Training Center	164.65
Galen State Hospital	65,357.99
Mountain View School	14,615.32
Pine Hills School	3,320.75
Montana State Prison	128,721.93
Swan River Youth Forest Camp	6,113.67
Montana Veteran's Home	8,959.62
Warm Springs State Hospital	250,119.71
Teenage Group Home	<u>1,668.44</u>
TOTAL	\$677,579.48

PROGRAM DESCRIPTIONS

PROGRAM - BUREAU OF IDENTIFICATION

GOALS

To maintain records on persons arrested in the State of Montana on felonies.

To provide law enforcement agencies with current data on activities on persons considered to be professional criminals who travel the State of Montana.

To maintain files on persons arrested in the State of Montana and those considered to be professional criminals consisting of method of operations, associates, vehicles and current activities.

To distribute to law enforcement agencies, publications and transcripts which will assist them in the performance of their duties.

OBJECTIVES

Legal reference under Title 82A, Chapter 8, Section 82A-802 (2), State Reorganization of Executive Department directs the transfer of this function to the Department of Law Enforcement and Public Safety. In view of the foregoing, the Bureau is to continue to function to meet its established goals and to prepare for the Bureau to be transferred to another major department with the least possible degradation in current performance. Executive Reorganization Order 3-72 directs the change to be accomplished during FY73.

Separate the Bureau files from the other records maintained for the prison; e.g. prison inmate records and files.

ACHIEVEMENTS

Emphasis continues to be placed upon meeting the total needs of all Law Enforcement Agencies. As a result, a better decor is in being.

The purchase and installation of microfilm equipment was made possible by the State Board of Crime Control through the use of Federal funds. This equipment allows the Bureau to refine and improve its records keeping system by screening and placing the necessary data on microfilm.

The Bureau was able to microfilm some 9,700 plus sets of records during the fiscal year. Normally, the task would be one that would require a much longer period of time; however, the accomplishment was made possible through the Emergency Employment Act. Under the act the Prison was able to hire a Disabled Veteran as a Copy Camera Clerk and have his salary and benefits paid out of Federal funds. This Disabled Veteran is doing an outstanding job because the job is one of the few which the Veteran can do because of his handicap.

PROGRAM DESCRIPTIONS

Bureau of Identification (Continued)

PERFORMANCE INDICATORS

	FISCAL YEAR		
	<u>1970</u>	<u>1971</u>	<u>1972</u>
Cost	\$39,692.00	\$43,363.00	\$53,637.78
Performance			
New Bureau files established		650	675
New inmate files established		232	265
After business hours callouts to meet Law Enforcement Agencies needs		452	388
Fingerprint cards received, searched, classified and filed		1,911	2,540
Teletype messages indexed		1,825	1,400
Classes taught at Montana Law Enforce- ment Academy		3	3

PROGRAM COST SUMMARY

	<u>FY 1971-72</u>	<u>FY 1970-71</u>	<u>Increase (Decrease)</u>	
Administration	\$ 147,742	\$ 136,745	\$ 10,997	
Care & Custody	1,404,637	1,449,342	(44,705)	(1)
General Services	585,565	310,849	274,716	(1)
Education	49,841	48,223	1,618	
Ranch	391,237	335,154	56,083	(2)
Bureau of Identification	53,638	43,363	10,275	
Manpower Development & Training	<u>61,910</u>	<u>-0-</u>	<u>61,910</u>	(3)
TOTAL PROGRAMS	<u>\$2,694,510</u>	<u>\$2,323,676</u>	<u>\$ 370,894</u>	
Personal Services	1,887,477	1,609,351	278,126	
Operating Expenses	695,497	652,247	43,250	
Equipment & Livestock	28,268	34,588	(6,320)	
LEAA Grants	<u>83,328</u>	<u>27,490</u>	<u>55,838</u>	
TOTAL BY CATEGORY	<u>\$2,694,570</u>	<u>\$2,323,676</u>	<u>\$ 370,894</u>	
General Fund	2,223,841	1,948,261	275,580	
Earmarked Revenue Fund	314,664	140,207	174,457	
Motor Vehicle Fund	-0-	174,793	(174,793)	
Federal & Private Revenue Fund	21,286	43,005	(21,719)	
Law Enforcement Assistance Fund	69,384	3,905	65,479	
Fire Clearance Fund	3,485	13,505	(10,020)	
Manpower Development & Training	<u>61,910</u>	<u>-0-</u>	<u>61,910</u>	
TOTAL FUNDING	<u>\$2,694,570</u>	<u>\$2,323,676</u>	<u>\$ 370,894</u>	

- (1) Changes are due to the realignment of the supply monies from the individual programs and their consolidation into the General Services Program.
- (2) Due to the severe winter weather and the low rainfall of the summer season, it was necessary to budget admdend this ranch operating cost to purchase the necessary feeds to maintain ranch stock.
- (3) A new program funded by the Federal Government under their Manpower and Development Training Act.

